



MAFUBE LOCAL MUNICIPALITY
FINANCIAL TURN-AROUND PLAN FOR
2020/21 FINANCIAL YEAR

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EXECUTIVE SUMMARY

INTRODUCTION

The Mafube Local Municipality is situated in the Fezile District Municipality Region with a total estimated population of 57 574 residents, according to Community Survey 2016 data. The economic driver of Mafube is mainly agriculture.

The Municipality continues to face various challenges of service delivery, administration, financial management and governance. Many of these challenges have recurred over long periods of time and have been highlighted repeatedly in the Municipality's annual reports and audit reports following the statutory annual audits by the Office of the Auditor General of South Africa (AGSA).

The challenges in summary include:

- The provision of basic services;
- Financial management and credit control;
- Performance management;
- Communication with communities and key stakeholders; and
- Strengthening and improving the functioning of the administration.

Considering the above challenges which negatively affect financial viability, sustainability and creating inherent obstacles to effective delivery of services to communities, the development of a Financial Turn- Around Plan deemed to be a critical way forward for Municipality.

METHODOLOGY IN DEVELOPING THE FINANCIAL TURN-AROUND STRATEGY

Mafube Local Municipality is in dire financial problems, given the nature of this problem, a detailed assessment was undertaken to ensure that the key objective of developing a holistic Financial Turn-Around Plan is achieved.

The approach adopted in the development of the Mafube Turn-Around Plan is a consultative approach that involves a detailed analysis of all relevant documentation (Annual Financial Statement, Annual Report and Audit Report), coupled with engagements with the Mayor, Councillors, Municipal Officials, Free State Provincial CoGTA and Free State Provincial Treasury.

SUMMARY OF THE “AS IS” ASSESSMENT

GOVERNANCE CHALLENGES

LAWS AND REGULATIONS

In 2017/2018 financial year, Auditor General report included twelve (12) paragraphs that dealt with Supply chain Management of the Municipality, issues such as tenders over the value of R 200 000 were issued without following proper SCM processes

In addition, there appears to be inadequate implementation of legislation / policies, contracts and strategies. Municipal policies need to be implemented and enforced in order to create order in the work environment to eliminate abuse of the municipality's resources to achieve cost savings.

The review and enforcement of by-laws is also an urgent task to be undertaken as the Municipal related by-laws will bring in the much-needed revenue and improve the municipality's finances.

DECISION MAKING STRUCTURES

There are various decision-making structures within Council, which include the following:

- Municipal Council
- Section 32 Committee/MPAC
- Five (4) section 79 committees, i.e. Finance, Technical, Community and Corporate.
- Senior Managers and Official with delegated powers

OVERSIGHT COMMITTEES

- The Audit Committee is functional and capacitated;
- The Risk Management Committee Established;
- Section 32 committee is established. The Terms of Reference for the Committee are in place;
- The Municipal Public Accounts Committee (MPAC)
- Disciplinary board committee is established.

AUDITOR-GENERAL REPORTS

The 2017/2018 Audit Report reflected a disclaimer of opinion, and the following are some of the issues that Auditor General issued a disclaimer on:

- Material losses for water could not be determined;
- Deficiencies in expenditure management;
- Deficiencies in revenue management (Service Charges – Incorrect Tariffs used);
- Deficiencies in procurement and contract management (UIF expenditure increased);
- Internal control deficiencies;
- Deficiencies in consequence management;
- Deficiencies in financial and performance management;
- Deficiencies in asset management (Property Plant and Equipment);

ORGANISATIONAL STRUCTURE AND HUMAN RESOURCES

The approved organisational structure of the Municipality has been translated into four (4) Departments reporting to the Municipal Manager. Each department is headed by a director who is a Section 56 managers in line with the Municipal Systems Act (Act 36 of 2000) .

The Departments are as follows:

- Budget and Treasury Office;
- Corporate Services;
- Infrastructure and Planning Services;
- Community & LED Services;

In terms of the vacancy rate, the Municipality currently has 580 positions of which 387 positions are filled (67%), with a vacancy rate of 33%. To address the immediate needs and the service delivery and finance sustainability dilemma, the municipality must consider embarking on a process of identification, prioritisation, redeployment and filling of critical vacancies. These will need to be filled with skilled employees.

One of the key principles of organisational structure design is that each position created on an organisational structure should add value to the overall performance of an organisation. Instances have been identified where further investigation is warranted to determine if this is the case.

The employee related ratio of costs to total expenditure has been escalating over the years with no impact on performance improvement. A benchmarking exercise is required to determine if the organisational structure is not bloated given the current collection rate and financial situation.

The results of the benchmarking exercise will assist in determining whether the cause of non-performance is staff bloating or other causes like bargaining council's determinations.

Furthermore, there is a need to investigate the breakdown and ratio between service delivery related posts/functions against the support or non-core functions to test this against the industry norm and hence the need to investigate this as part of the review.

Although a workplace skills development plan has been put in place to combat the underdevelopment of employees, its preparation is not informed by Personnel Development Plans (PDPs) because of ineffective and inadequate performance management systems. As a result, the implementation, facilitation and overall effectiveness of workplace skills plan (WSP) seems to be fruitless, as the Municipality still yields results of underperformance as a whole. This is so as the set objectives within the IDP are hardly being met and service delivery protests continue to be present resulting in a low satisfaction rate from the community.

The municipality has an ineffective and inadequate performance management system and for Section 56 employees, they seem to all have performance agreements however, formal performance assessments are hardly conducted. The performance management system which fully incorporates 13 processes of performance planning, monitoring, measurement, review, reporting and improvement is required as this puts the Municipality in the position to account and improve service delivery. As a start this process should at least be taken to supervisory level.

The Municipality has experienced labour unrest in the form of employees embarking in protest action. The protest actions indicate that there is a disturbance in the labour relations environment and this is of concern as it affects productivity, community confidence and service delivery. Employee motivation has a direct impact on their performance and could result in negative consequences on service delivery and disorder.

The Municipality has an Information and Communication Technology (ICT) Strategy in place but has not implemented due financial constraints. The ICT Steering Committee is also not in place and there are also no reports to Council relating to ICT matters. From a hardware and software perspective, it should be noted that the fact that the server room does not meet the minimum standards presents a risk of loss of key municipal data.

The fact that the infrastructure network has also not been upgraded to the required level further compounds this challenge. Additionally, there is software currently in use with outdated and or no valid licences. The disaster and continuity plan has been drafted but has not been implemented and finally, an effective record management system needs to be implemented.

FINANCIAL POSITION

An analysis of financial position of Municipality was done for financial years 2010/2011 to 2017/2018. The overall findings are, that Mafube Local Municipality's financial situation deteriorated over the years.

Table below shows the comparison between the Cash and Bank, creditors and unspent conditional grants from 2010/2011 – to date:

FINANCIAL POSITION				
DESCRIPTION	2011	2012	2013	2014
ASSETS				
Cash and cash equivalent	16,669,779,00	329,930,00	2,699,097,00	64,367,00
Trade and other receivables	59,865,718,00	58,436,534,00	40,914,977,00	41,533,269,00
LIABILITIES				
Creditors	57,256,314,00	133,386,042,00	150,196,314,00	171,009,712,00
Unspent conditional grants	2,200,692,00	7,068,011,00	13,044,256,00	21,611,165,00
Notes				
	Conditional grants fully cash backed	Conditional grants used for operations	Conditional grants used for operations	Conditional grants used for operations
DESCRIPTION	2015	2016	2017	2018
ASSETS				
Cash and cash equivalent	619,928,00	635,345,00	1,625,268,00	4,038,598,00
Trade and other receivables	75,237,992,00	143,330,563,00	128,404,409,00	130,029,899,00
LIABILITIES				
Creditors	352,870,500,00	274,867,634,00	441,139,687,00	527,455,133,00
Unspent conditional grants	20,390,797,00	9,400,165,00	15,855,583,00	8,953,816,00
Notes				
	Conditional grants used for operations	Conditional grants used for operations	Conditional grants used for operations	Conditional grants used for operations

The financial problems of Mafube started in 2012 due to issued mentioned above. From 2011/2012 financial year to 2016/2017 financial year, Mafube Local Municipality used just over R 87 369 977 of conditional grants for operations. In 2017/2018 financial year alone, Mafube used over R 8.9 million of conditional grants for operations, this resulted in Municipality entering in a payment arrangement with National Treasury to pay back this money.

Due to all the persistent financial problems, Mafube Local Municipality anticipates that at the end of June 2020, it will have unspent grants of about R4 000 000 which

will not be cash backed, based on this, the process of applying for rollover will be undertaken, however, we anticipate that National Treasury will not approve this roll over as it will not be cash backed, thus, we will be expected to pay back the R 4 000 000 back to revenue fund, this process is going to have dire financial and service delivery consequences. Over and above all the challenges mentioned above, below are other root causes that made Mafube Local Municipality to eventually depend on grants for operations:

FINANCIAL CHALLENGES

The financial sustainability challenges are due to poor financial management, operations, administration, planning, inadequate delegations, and lack of staff discipline, poor performance and lack of accountability.

Overall the poor or non-implementation of administrative systems, procedures, processes, financial controls and poor budgeting techniques, over-spending together with non-compliance by the Municipality with the relevant legislative framework, contributed largely to the current state of affairs.

THE HIGH-LEVEL FINANCIAL CHALLENGES ARE DUE TO THE FOLLOWING

- In 2016/2017 financial year, there was a high level of senior management turnover, and it has been proven that were there is instability in senior management there will always be problems;
- Technical Director position has been vacant for a period exceeding five (5) years;
- Some key employees within the finance department were shifted to other departments without consultation with their immediate supervisors, this impacted negatively on the collection rate of the municipality as some of these employees were working in the credit control section.

Revenue management

- Meters are not read 100% on a monthly basis due to shortage of meter readers and areas where there are no meters at all have straight connections (i.e. customers are not charged based on consumption);
- Late issuing of reliable accounts to consumers and non-implementation of credit control policy;
- Most farmers not receiving their monthly accounts;
- Provision of services delivery not consistent e.g. collection of refuse and water supply, which affect consumers to pay for service rendered;

- Non-functioning of water meters;
- Majority of Households not registering as indigents;
- Water losses in excess of 40% due to illegal connection and aging infrastructure and;
- Lack of consequence management.

PAYROLL AND HR

- Overtime and Standby-allowances not properly managed;
- High Staff turnover;
- Salary bill approaching 25%, however, performance of the Municipality is still poor despite the increase in employee costs

SUPPLY CHAIN MANAGEMENT

- Not testing the market before awarding quotations and tenders, which lead to high pricing by suppliers and ultimately putting financial burden to the whole of the municipality;
- Non investigation of irregular expenditure by sec 32 committee;
- Possible price rigging by local SMME's;
- Non adherence to SCM policy and regulations by officials;
- Non implementation of cost containment measures.

BUDGET

- Not all tariffs forms part of tariff list for budget preparation;
- Non Compliance with law and regulations;
- Budget is not funded, and most tariffs are not cost reflective.

EXPENDITURE

- Payments not made within 30 days and some customer's bill municipality interest and it affect cash flow;
- High expenditure on fuel and non-maintenance, monitoring of municipal fleet;
- Government garage contract too expensive for Municipality to maintain;
- Distribution losses for water are over 40%.

AUDIT REPORT – 2017/2018

- Lack of Consequence management;
- Unauthorised, Irregular and Fruitless (UIF) expenditure significantly increased;
- Non-compliance with Law and Regulations;
- No proper segregation of duties;
- Quality or lack thereof of Performance information;
- No safeguarding of Municipal Assets;

The above list is not exhaustive but it provides an idea of what went wrong in Mafube Local Municipality over the past financial years.

STRATEGIES IDENTIFIED

The above status quo assessment coupled with the engagement with the Municipal officials, identified a number of key strategies that must be developed and implemented in the short term to address the challenges facing Mafube Local Municipality and to follow a path of financial and service delivery recovery and sustainability.

TURNAROUND STRATEGIES IDENTIFIED TO IMPROVE FINANCIAL SITUATION AND SERVICE DELIVERY INITIATIVES OF MAFUBE

Free State Executive Council (EXCO) has appointed a new EXCO Representative / Administrator in January 2020. The incumbent has wealth of experience in Local Government and there is no doubt that he will bring much needed change in Mafube.

Mafube is in a dire position regarding its financial position and performance, and the solution is to implement strategies that are key in addressing these issues to stabilise the municipality in the short term of a period of between six to twelve months.

The municipality will be unable to resolve its financial challenges without some form of external support in the short term, i.e. support from Provincial Treasury, COGTA and National Treasury. Municipality also requires a credible, cash backed budget that is strictly monitored to ensure the financial resources of the municipality are brought to normalcy where the municipality can be able to function within the limited financial resources available.

The identified strategies are instrumental in resolving the crisis being experienced at Mafube in bringing back some level of confidence in the Municipality.

STRATEGY ONE: STRENGTHENING GOVERNANCE

The strengthening of governance by enhancing the operations of Mafube is required through appropriate comprehensive system of delegations, capacity building, improved governance and political oversight.

The following key strategies form part of strengthening of governance

- Appropriate system of delegation;
- Internal Audit Unit and risk Management;
- Consequence management.

APPROPRIATE SYSTEM OF DELEGATION

The municipality has implemented an adequate system of delegations to expedite decision making, accountability and improved financial management and service delivery.

INTERNAL AUDIT UNIT

Municipality has an internal audit unit which is fully functional, however, as part of strengthening governance issues, Municipality will be appointing at least two (2) internal auditors to add to the current team.

The internal audit team play a pivotal role in ensuring that laws and regulations are followed. Municipality developed an audit action plan, and IA is monitoring this audit action plan.

Mafube Local Municipality has appointed audit action plan steering committee and this committee comprises of Municipal Manager, S56 managers, IA team, Risk Management Team, Managers and Accountants, the committee meet fortnightly.

Risk management is not embedded in the culture and internal control processes of Mafube. The risk based audit action plan needs to be reviewed and updated in line with the latest audit report. The action plans to mitigate prioritised risks should be included in the risk and action owner's performance agreements to ensure implementation.

The Internal Audit Unit should at least annually evaluate the effectiveness of the entire system of risk management and provide recommendations for improvement where necessary.

CONSEQUENCE MANAGEMENT

Auditor General mentioned in his report that there were no consequence management initiatives by the Municipality, and that consequence management must be implemented as a matter of urgency.

Management of Mafube Local Municipal take the recommendation of Auditor General seriously, and to prove this, the following are some of the cases against some of the municipal employees:

MISCONDUCT CASE

- Fabricate medical certificate

FINANCIAL MISCONDUCT CASE

- Unbanked deposit

STRATEGY TWO: HUMAN RESOURCE MANAGEMENT AND ORGANISATIONAL RESTRUCTURING

The filling of critical vacant budgeted positions is priority of Management and proper processes should be followed to fill these posts. The municipality is in a process of carrying out a comprehensive audit for all existing incumbents to assess whether the posts are filled with suitably qualified individuals, establish a process to ensure appropriate retention, placement and how best to address excessive or unskilled staff. Training of employees is prioritises taking into consideration current financial status and the requirements of the workplace skills plan.

The human resource anomalies need to be addressed as a matter of urgency and the following challenges relating to human resources need to be normalised:

- Employees take no responsibility or accountability for non-performance;
- To address discipline, human resource consultations need to be initiated. Correct procedures need to be followed, and discipline should be enforced with clearly defined consequences and outcomes;
- The Union needs to be engaged to improve labour relations with the municipality;
- Executive and divisional head meetings should take place on a regular basis and matters of concern should be discussed, addressed or escalated, where necessary;
- A process to identify other critical positions to be filled linked to revenue enhancement, service delivery and compliance requirements taking into consideration the funding requirements and cash flows.

STRATEGY THREE: IMPROVED REVENUE ENHANCEMENT

Revenue management should be steadily improved in Mafube in order for the municipality to provide basic services and meet its service delivery obligations and financial commitments

Mafube cash flow problems impact negatively on the ability of the municipality to meet its financial obligations and highlight the need to urgently improving the areas of revenue and expenditure management. Further, the municipality has concluded payment arrangements with relevant creditors to address amounts owed.

It is critical that cost containment measures are implemented and communicated at all levels within the municipality. The assessment of all expenditure before being incurred should be undertaken, through stringent budgeting and expenditure controls, and should preferably be centrally managed until the crisis is lessened.

Mafube Local Municipality targeted collection rate in the 2019/2020 financial year is 18% and this percentage will increase by 62% in 2020/2021 and another 15% in 2021/2022. The implementation of revenue enhancement initiatives must be prioritised to increase the current collection rate to the 95%.

There is currently a revenue enhancement strategy in place. The Municipality also appointed Revenue enhancement committee which meet on a weekly basis to deal with all the issues of revenue enhancement and revenue protection.

Below are key strategies included in the revenue enhancement strategy to improve the collection rate of the Municipality:

- Accurate meter reading by meter readers, who are easily identifiable by consumers and property owners, must be put in place;
- Consistent billing cycles and accurate and timely bills must be assured;
- Efficient and effective credit control management policies and procedures applied with clear delegations of authority and monthly reporting to Council on actions taken;
- Disconnection and reconnections which are properly scheduled to optimise speedy payments;
- Identification of top 100 debtors. Administrator, Municipal Manager and CFO to have constant engagements with these debtors to come up with payment plans;
- Meet with key stakeholders, e.g. business community and ask them to pay the services on behalf of their employees and deduct these payments from the employees concerned;
- Assemble a team that will deal with credit control matters, i.e. Call Clients, make payments arrangements, deal with connections and disconnections;
- Have constant meetings with key stakeholders, e.g. Farmers Union;

- Undertake meter audit exercise, and cut off any customer who has by-passed the meters, These implications are that investment in pre-paid water metering will be critical to the success of this process and must also be linked with a project to reduce the water distribution losses and the quantum of non-revenue water;
- Meet on a weekly basis to report on the progress and challenges encountered;
- Accessibility of payment facilities must be reviewed, especially in Tweeling and Cornelia;
- Stricter risk management and internal control processes must be introduced with emphasis on adequate supervision of daily cash receipting, banking processes and cash management reporting;
- Cash flow targets should be set and form part of the performance measures of management;
- Oversight by the Council must be strengthened.

The financial challenges of Mafube have negatively impacted on Mafube ability to meet its financial obligations, for example, Eskom, Auditor General, Department of water affairs, Pension Administrators, South African Revenue Services (SARS) and other long outstanding creditor amounts payable are owed in excess of R R578 million as at 31st of March 2020.

A focus on improving financial sustainability and administration will also attain improved cash flows. This will be achieved through proper supply chain management, risk management and addressing audit related issues, amongst others.

Municipality is in a process of implementing a cost containment measures policy which will deal with issues of cost containment measures. All Councillors and Officials will be expected to adhere to this policy at all times.

STRATEGY FOUR: RESTRUCTURING OF THE BUDGET

The past financial years reflect unrealistic budgeting where unachievable revenue and expenditure budgets have been set and not achieved.

The following are some of the strategies to be introduced:

- Introduce targeted credit control measures designed to increase revenue collection and this must be vigorously implemented as part of a revenue enhancement strategy.

EXPENDITURE IS RELOOKED AT TO ADDRES THE FOLLOWING

- The cost of personnel needs to be adjusted to only reflect funded critical vacant positions;
- Review and implement cost cutting measures to eliminate non-essentials;

- Irregular, fruitless and wasteful and unauthorised expenditure should be avoided at all times;
- Low levels of repairs and maintenance should be addressed to ensure effective operation of all assets and minimal service delivery interruptions;
- General expenses should be looked at to ensure they are realistic and eliminate non-essentials;
- All policies relating to the budget need to have been reviewed as part of the 2020/2021 to 2022/2023 MTREF budget processes

STRATEGY FIVE: IMPROVED CONTROL ENVIRONMENT

Municipality is in a process of improving and strengthening SCM

In terms of the current challenges, a number of key areas have been identified that will need immediate attention, to revamp the SCM Unit. Focus should be on the following:

- Review of SCM policies and procedures, delegations, supplier database updating, poor management of stock levels, the placement of staff in the SCM Unit and training of all SCM officials at all levels in the municipality including bid committee members;
- Deviations to the SCM Policy need to be suspended and no deviations should be permitted and Departments must do proper planning and budgeting unless it is an emergency;
- Introduce stricter controls around spending, procurement, and contracting as well as supplier management;
- Only procure from Suppliers listed on the Central Suppliers Database;
- Development of procurement plans;
- Training and development of the whole organisation on SCM policies and procedures;

STRATEGY SIX: INFRASTRUCTURE AND SERVICE DELIVERY IMPROVEMENTS

Infrastructure-related services of electricity and water provision sanitation, solid waste disposal, roads and storm-water are constitutional rights of the citizens of South Africa and therefore the obligation and mandate of the Municipality wherein those citizens reside.

The provision, operation and maintenance and timely lifecycle replacements are imperatives to assure sustainable quality services provision; and the efficiency and

effectiveness with which it is delivered is a key determinant of the financial recovery and sustainability of the Municipality.

In terms of this strategy the municipality is looking forward to address the following challenges:

- The Municipality has not achieved the quality standards of Blue and Green Drop status for water supply and sanitation services and these are key measures that validate the integrity of operations and maintenance management procedures. This failure to achieve, has been protracted over the years;
- A further consistent failure has been the water revenue losses and the municipality will be making an investment of R15 million to install prepaid water meters;
- The municipality has been provided with financial and an attendant technical assistance in the development of Water Services Master Plans and the development of other master plans such as sanitation and roads an storm-water master plans are imperative
- Actual costs for repairs and maintenances (R&M) should be at 8% of the total asset value. Currently, the Municipality is only spending 1.12% of the total asset value on repairs and maintenance. The significant under-maintenance of infrastructure implies that infrastructure is grossly under-maintained and likely compromised beyond what normal maintenance can achieve;
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RISK ASSOCIATED WITH THE TURNAROUND STRATEGY/FINANCIAL RECOVERY PLAN

This Plan has identified certain risks that must be mitigated for successful implementation, and proposes changes, particularly with regards to governance, financial administration, budgeting and financial discipline. There will also be a need for a regular review of the risks identified to ensure timely mitigation measures are instituted by the Municipal Manager and Political Leadership.

THE EMERGING RISKS IDENTIFIED, INCLUDE AMONGST OTHERS:

- Inadequate systems of delegation that impact on governance, administration and operational efficiency;
- Delay in the filling of critical vacant positions especially the fixed term contract appointment of the Municipal Manager who should possess the requisite and appropriate experience, skills and qualifications;
- Non-commitment to stringent expenditure controls and non-implementation of the revenue enhancement initiatives;

- Inadequate implementation of internal controls;
- Industrial actions owing to resistance to the changes due to any organisational restructuring or realignment and the implementation thereof;
- Loss of grant funding due to non-compliance with grant conditions;
- Continued non-collection of revenue and increase in the debtors book;
- Increasing debt book and culture of non-payment by domestic consumers;
- Illegal land invasion;
- Instability within the communities (political, administration and community);
- Non-metering of water and continued losses;
- Lack of support, buy-in and resources from key stakeholders (community, business);
- Possible disconnection of bulk electricity by Eskom due to non-payment of the bulk electricity account;
- Possibility of bulk water restrictions;
- Increase in the number of indigents in the Municipality;
- Culture of non-payment by domestic consumers; and
- Old infrastructure and maintenance challenges.

Given this, a proper risk management matrix will be developed as part of this process, managed and reported to Council on a regular basis. The risk management matrix should be updated on a regular basis, to incorporate additional risks which may be identified.

CONCLUSION

Mafube Local Municipality has made great strides in trying to address the issues of Financial Sustainability and service delivery challenges. As mentioned in the report, the Municipality will not be able to resolve this issues without any assistance from relevant stakeholders, i.e. Provincial CoGTA, Free State Provincial Treasury and National Treasury to mention a few

2020/2021 FY IMPLEMENTATION ACTION PLAN

STRATEGY ONE: STRENGTHENING GOVERNANCE

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcome
Strengthening Governance	Review the current delegation framework to ensure appropriate delegations are cascaded within the political sphere, relevant governance committees and administration.	Administrator and Acting Municipal Manager	01-07-2020	31/09/2020	To enhance accountability and strengthen internal controls.
	<i>Supporting Section 79 Committees including MPAC, DC Board in discharging their responsibilities and investigating all the UIF cases</i>	<i>Administrator and Acting Municipal Manager</i>	<i>01-07-2020</i>	<i>31/09/2020</i>	<i>To enhance accountability and strengthen internal controls.</i>
Internal Audit & Audit Committee	Filling of vacancy in the Internal Audit Unit	Acting MM & Director Corporate Services	01-07-2020	31 Dec 2020	Sound governance processes
	Audit Committee to meet at least 4 times a year	Administrator and Acting Municipal Manager	01-07-2020	30/06/2021	Strengthen accountability and responsibilities of Audit committee
	Develop and recommend for approval by Council the audit committee charter	Acting Municipal Manager and Audit committee chairperson	01-07-2020	31/09/2020	Strengthen accountability and responsibilities of Audit committee
	Internal Audit documents for 2020/2021 to be approved by Audit Committee. (Audit Charter, Audit operational & strategic plan)	Acting Municipal Manager and Audit committee chairperson	01-07-2020	31/09/2020	It will be able to ensure that the improve audit outcome, internal control environment, laws and regulations
	Develop a risk based Internal Audit Plan.	Acting Municipal Manager and Audit committee chairperson	01-07-2020	31/09/2020	It will be able to ensure that the improve audit outcome, internal control environment, laws and regulations
	Implementation of internal audit plan.	Acting Municipal Manager and Audit committee chairperson	01-07-2020	30/06/2021	It will be able to ensure that the improve audit outcome, internal control environment, laws and regulations

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcome
Risk Management	Develop and implement a Risk Management Strategy that includes fraud prevention, Policy and Plan.	Acting Municipal Manager	01-07-2020	30/09/2020	It will be able to ensure that the improve risk management outcome, internal control environment, laws and regulations
	<i>Train councillors and officials on their role in strategic management including session on Kings IV.</i>	<i>Acting Municipal Manager</i>	<i>01-07-2020</i>	<i>30/06/2021</i>	<i>Improved understanding of risk in our environment</i>
	Communicate the plan and policy to all officials in the municipality.	Acting Municipal Manager	01-07-2020	30/09/2020	Improved understanding of risk in our environment and accountability
	Delegation of risk management responsibilities to appropriate officials.	Acting Municipal Manager	01-07-2020	31/07/2020	It will be able to ensure that the improve risk management outcome, internal control environment, laws and regulations
	Regular review, assessment, update and report on risks to the Audit Committee and Council.	Acting Municipal Manager	01-07-2020	30/06/2021	It will be able to ensure that the improve risk management outcome, internal control environment, laws and regulations

STRATEGY TWO: HUMAN RESOURCE MANAGEMENT AND ORGANISATIONAL RESTRUCTURING

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcomes
Employees to be sensitised about the challenges facing the municipality and Union support obtained for the implementation of this Plan	Communicate with all employees on the implications of the financial problems and the content and consequences of the Plan.	Acting Municipal Manager and Director Corporate services	01-07-2020	30-09-2020	To ensure that employees are continuously updated of the current changes within the organisation.
	Meet with Organised Labour to discuss the Financial Turnaround Strategy.	Acting Municipal Manager and Director Corporate services	01-07-2020	30-08-2020	Successful implementation of the Financial Turn-Around Strategy
	<i>Resuscitation of LLF – annual calendar and scheduling of meetings</i>	<i>Acting Municipal Manager and Director Corporate services</i>	<i>01-07-2020</i>	<i>30-08-2020</i>	<i>Sound labour Relations</i>
Human Resource Development on Policies and Procedures.	Training of staff on policies (including leave and absenteeism, telephone management), and procedures, code of conduct, collective agreement and disciplinary processes.	Acting Municipal Manager and Director Corporate services	01-07-2020	31 -12- 2020	Capable municipality
	Train line managers as initiators and presiding officers with the SALGBC and SALGA.	Acting MM and Director Corporate services	01-07-2020	30-06- 2021	Improved accountability
	Implement the Disciplinary action in line with applicable legislation.	Acting MM and Director Corporate services	01-07-2020	30-06 -2021	Improved accountability
	Review and finalise the organisational structure consistent with Turnaround Strategy, taking into consideration affordability, including drafting of job descriptions, profiles and reporting lines to allow for functional responsibilities to be performed.	Acting Municipal Manager and Director Corporate services	01-07-2020	31-12-2020	Capable municipality

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcomes
Human Resource Development on Policies and Procedures.....	Competency review and skill audit.	Acting Municipal Manager and Director Corporate services	01-07-2020	31-12-2020	Capable municipality
	<i>Enhancing supervision through the implementation of employee performance management system</i>	<i>Director Corporate services, all directors, all managers and all supervisors</i>	<i>01-07-2020</i>	<i>31-12-2020</i>	<i>Capable municipality</i>
Reduction of the salary bill	<i>Effect transfer/reassignment of workers to ensure effective deployment of staff according to requisite qualification and experience</i>	<i>Director Corporate services</i>	<i>01-07-2020</i>	<i>30-09-2020</i>	<i>Capable municipality</i>
	Place a moratorium on acting appointments where appropriate	Director Corporate services	01-07-2020	30-09-2020	Reduced overhead costs
	Curbing of overtime	All directors	01-07-2020	30-09-2020	Reduced overhead costs
Develop a model for identification and prioritisation of filling of critical vacant budgeted positions.	Prioritisation model approved.	Acting Municipal Manager and Director Corporate services	01-07-2020	30- 09- 2020	Capable municipality
	Appointment of a Municipal Manager	Acting Municipal Manager and Director Corporate services	01-07-2020	31- 08- 2020	Capable municipality
	Filling of critical positions _ plant operators, <i>artisans and general workers – technical and community services. Using unemployed graduates within the municipality</i>	Director Corporate services	01-01-2021	30-06-2021	Capable municipality

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcomes
Litigations	Audit and update the litigation register to contain the legal cost per case.	Acting Municipal Manager and Director Corporate services	01-07-2020	30-09-2020	To keep track of all the litigations facing the municipality and possible going concern of the municipality
	Assess the prospect of success for each case.	Acting Municipal Manager and Director Corporate services	01-07-2020	30-09-2020	Reduction of litigation costs
	Overall Management of Litigation Register.	Acting Municipal Manager and Director Corporate services	01-07-2020	Ongoing - quarterly	Reduction of litigation costs
	Establish a panel of lawyers to deal with litigation register of the municipality	Acting Municipal Manager and Director Corporate services	01-07-2020	Ongoing - quarterly	Reduction of litigation costs
	Conclude payment/settlement arrangements.	Acting Municipal Manager and Director Corporate services	01-07-2020	30-09-2020	Reduction of litigation costs

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcomes
Contract Management	Audit existing contracts.	Acting Municipal Manager and Director Corporate services	01-07-2020	30-10-2020	To ensure a fully functioning Supply Chain Management Unit To keep track and monitor all the contracts of the municipality To enhance proper service delivery through monitoring of the service providers
	Issue intention to terminate existing without source document.	Acting Municipal Manager and Director Corporate services	01-07-2020	30-09-2020	Improved adherence to laws and regulation
	Ensure compliance with SCM policies and procedures including on contract management.	Acting Municipal Manager and Director Corporate services	01-07-2020	30-06-2021	Improved adherence to laws and regulation
	Project managers to ensure deliverable in accordance to contract and report.	Acting Municipal Manager and Director Corporate services	01-07-2020	30-06-2021	Improved delivery of municipal services
	Analyse contractors' costs along with employment costs.	Acting Municipal Manager and Director Corporate services	01-07-2020	30-09-2020	Improved delivery of municipal services
Information Communication Technology	<i>Conduct a thorough review of ICT environment in the municipality – assisted by SITA and GCIS</i>	<i>Director Corporate services</i>	<i>01-07-2020</i>	<i>30-09-2020</i>	<i>Improved delivery of municipal services</i>
	<i>Install ICT systems (telephony, internet, e-statement, e-document, i-clouding, retooling of IT hardware) to enhance municipal operation</i>	<i>Director Corporate services</i>	<i>30-09-2020</i>	<i>30-06-2021</i>	<i>Improved delivery of municipal services</i>

STRATEGY FOUR: IMPROVED REVENUE ENHANCEMENT

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcomes
Consumer Debt Collection	Profile and segment all debtors.	CFO	01-07-2020	30-06-2021	Collection of large debtors balances, resolve queries and this should have a positive impact on the cash flow
	Target the top 100 debtors in value terms to collect amounts outstanding within the first month of commencement.	CFO	01-07-2020	On going	Increase cash flow
	Resolve outstanding queries, update billing records and implement credit control and debt collection policy.	CFO	01-07-2020	On going	Improve cash flow
	Implementation of cost containment measures.	CFO	01-07-2020	On going	Cost saving
Review Electricity Contract with Rural Maintenance	Review and refine the current SLA with Rural Maintenance and adequately address technical, service delivery and financial matters.	Administrator and Acting MM	01-07-2020	31-12-2020	To ensure the terms of the contract are beneficial to both parties

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcomes
Revenue Enhancement	Identify options to ensure revenue section fully operational to ensure effective and efficient systems and billing and collection processes – <i>enlist SITA to assist with printing and disseminating</i>	CFO	01-07-2020	31-12-2020	To strengthen our revenue collection
	Ensure IT systems are utilised fully to assist with revenue management and enhancement – <i>e-statements</i> ,	CFO	01-07-2020	30-09-2020	To strengthen our revenue collection
	Improve accuracy and processes to regularly update information from meter readers into billing system and distribution of accounts to consumers including through SMS OR Emails.	CFO	01-07-2020	30-09-2020	Accurate billing and improve revenue collection
	Introduce and implement cost reflective tariffs.	CFO	01-07-2020	28 February 2021	Realistic and affordable tariffs implemented, including flat rate tariffs where applicable
	Review and implement service agreements with customers to ensure alignment with consumption of services and deposits held by the municipality for such services and consumption.	CFO	01-07-2020	On going	Accurate and complete billing
	Set aside cash to meet critical operating expenditure	CFO	01-07-2020	On going	Improve cash flow
					Progress towards achieving a positive cash coverage ratio by 30 June 2020, and three-month coverage over the medium term

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcomes
Revenue Enhancement: Debtors Management	Database clean-up with assistance of COGTA – <i>(Municipal System Improvement Grant)</i>	CFO, Manager: Revenue	01/07/2020	01/12/2020	<ul style="list-style-type: none"> - To ensure all data is correct and complete. - Improve revenue collection
	Assess the credit control division to ensure maximum efficiency in collecting outstanding debt.	CFO	01-07-2020	On going	Improved cash flow
	Draw up accurate indigent register.	CFO	01-07-2020	monthly	Improved revenue
	Send out final demand letters for rates and services utilising internal staff from the legal section.	CFO	01-07-2020	monthly	Increase revenue collection
	Solve all outstanding queries on Government accounts to ensure payment of arrears by the respective Departments.	CFO	01-07-2020	Monthly	<ul style="list-style-type: none"> - Improved revenue - Equity in the allocation of the equitable share
	Collection of outstanding amounts from Councillors and Municipal officials.	CFO	01-07-2020	monthly	Improved revenue
	Collection of outstanding amounts from all relevant consumers.	CFO	01-07-2020	Monthly	<ul style="list-style-type: none"> - Improved revenue - Increased collection of long outstanding debtors

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcomes
Revenue Enhancement: Increased Billing/ Revenue Base.	Install meters on properties where there are no meters or meters are broken or have been tampered with.	CFO	01-07-2020	28 February 2021	- To ensure accurate and complete billing.
	Revamping the meter reading processes to ensure correct meter readings are used for billing purposes.	CFO	01-07-2020	On going	Accurate billing
	Install a bulk meter per business premises in place of individual meters.	CFO	01-07-2020	31-12-2020	Improved revenue
	Reduce estimation on accounts.	CFO	01-07-2020	On going	- Correct or actual readings - Correct billing
	Put a system in place to deal with illegal connections, including increased deposits.	CFO	01-07-2020	On going	Increased collection of outstanding debtors.
Financial obligations	Payments arrangements concluded with all creditors and lenders and other statutory commitment.	CFO	01-07-2020	31-12-2020	- To ensure compliance with creditors policy; - To strengthen relations with our creditors; - To avoid litigations and fruitless and wasteful expenditure through penalties and interest charge.
	Internal control measures must be put in place to ensure that relevant documents are processed promptly and payments made according to agreed terms.	CFO	01-07-2020	On going	All payments made within 30 days of receiving the relevant invoice or statement
	Manage payments in accordance with revised agreements.	CFO	01-07-2020	On going	No payments made which are prejudicial to the municipality
	Ensure creditors are paid within 30 days.	CFO	01-07-2020	On going	All payments made within 30 days of receiving the relevant invoice or statement

STRATEGY FIVE: RESTRUCTURING OF THE BUDGET

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcomes
Compilation of a credible and cash funded Adjustment budget for 2020/2021 in accordance with the approved budget timetable of Council.	Completion of a strategic alignment workshop to determine objectives and guidelines for the 2020/2021 Adjustment budget process.	CFO	01-07-2020	28/02/2021	To ensure a credible and cash funded adjustment budget.
	Adjust personnel budget to reflect actual posts, including the new critical positions.	CFO	01-07-2020	28/02/2021	Cost saving
	Austerity and cost cutting measures to be reflected in the Adjustment budget.	CFO	01-07-2020	On going	Cost saving

STRATEGY SIX: IMPROVED CONTROL ENVIRONMENT

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcomes
Supply Chain Management	SCM implementation plan and policy must be reviewed and approved to ensure goods and services are procured in terms of the legal framework.	CFO	01-07-2020	On going	<ul style="list-style-type: none"> - To ensure a fully functional SCM Unit - To ensure compliance with SCM policy and regulations
	Issue communication indicating that no goods and services to be paid for without an official order	CFO	01-07-2020	30/06/2020	To reduce irregular expenditure
	The progress above must be regularly monitored and breaches of this policy must result in disciplinary processes being instituted.	Acting MM and CFO	01-07-2020	On going	Operational bid committees and reduction in irregular, unauthorised and fruitless and wasteful expenditure
	Procurement plans in line with cash flows to be put in place.	CFO	01-07-2020	30/06/2020	Procurement plans in line with cash flows.
	All Supply Chain Management processes to be centralised and undertaken by the SCM Unit, operating under the direct supervision of the CFO.	CFO	01-07-2020	On going	Improved audit opinion
	Reviewing and updating of internal controls on procurement, spending and contracting and supplier management required.	CFO	01-07-2020	On going	A system to monitor and manage supplier performance put in place.

STRATEGY SEVEN: INFRASTRUCTURE AND SERVICE DELIVERY IMPROVEMENTS

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcome
Sustainable spatial planning and land use management.	Review and amendment of the Spatial Development Framework (2012)	Director: Technical	01-07-2020	31/05/2021	Strengthen internal control and compliance with the legislation.
	Regulate municipal planning within the municipal boundaries. (Establishment of a wall to wall <i>Land Use Scheme</i>).	Director: Technical	01-07-2020	31/06/2021	Strengthen accountability and compliance with the legislation.
	Assessment of Land Development Applications.	Director: Technical	On-going	On-going	Land development and broadening of the revenue base
	Conducting comprehensive land audit	CFO supported by Town-Planner	01-07-2020	30-06-2020	Land development and broadening of the revenue base
Facilitate access to sustainable human settlements and improved quality of household opportunities	Liaise with provincial department of Human Settlements and recurring engagement regarding RDP's (planned and incomplete) and future spatial development projects.	Director: Technical	01-07-2020	31/06/2021	Sustainable and improved human settlements.
	Develop and recommend for approval by Council the Informal Settlement by-laws	Director: Technical	01-07-2020	31/12/2020	Strengthen accountability and responsibility of the municipality.
	Develop and recommend for approval by Council the Housing Sector Plan	Director: Technical	01-07-2020	31/06/2021	Strengthen accountability and responsibility of the municipality.

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcome
Ensuring that all the building plans within the municipal jurisdiction concur to the approved design in terms of the NBRBS Act 103 of 1977.	Processing of all building plans received by the municipality and ensuring that they are assessed timeously.	Director: Technical	On-going	On-going	Land development and broadening of the revenue base
Land Use Management	Implement SPLUMA.	Director: Technical	01-07-2020		To ensure compliance with the Act
	Audit of current infrastructure to determine condition, taking into consideration service backlogs and long-term strategy aligned to the operating model- <i>Water Master Plan</i>	Director: Technical	01-07-2020	30-03-2021	Targeted investment in infrastructure
Land Development	Development and installation of services at 168 ervens in extension 24 Frankfort – through Private Development	Director: Technical	01-07-2020	30-06-2021	Improved revenue collection
	Development and installation of services at 31 ervens in extension 22 Frankfort	Director: Technical	01-07-2020	30-06-2021	Improved revenue collection
	Subdivision of Land donated by Public works behind Sasol garage in Frankfort	Director: Technical	01-07-2020	30-06-2021	Improved revenue collection
	Installation of services at 198 sites in Villiers (Next to traffic department)	Director: Technical	01-07-2020	30-06-2021	Improved revenue collection
	Disposal of 91 (Residential and Business) sites situated along Vaal river in Villiers	Director: Technical	01-07-2020	30-06-2021	Improved revenue collection
	Repossession of Derelict sites within the <i>municipality</i> - appointment of a Property lawyer	Director: Technical	01-07-2020	30-06-2021	Improved revenue collection

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcome
Land Development.....	<i>Dealing with illegal land use – (prosecuting defaulters, demolition properties, etc)</i>	<i>Director: Technical</i>	<i>01-07-2020</i>	<i>30-06-2021</i>	<i>Improved revenue collection</i>
Water consumption metering	Determining cost reflective tariff for water	Director: Technical	01-07-2020	31-01-2020	Increased revenue from water; Reduction in non-revenue water
	Installation of 1458 prepaid water meters for commercial and domestic customers	Director: Technical	01-07-2020	31-12-2020	Increased revenue from water; Reduction in non-revenue water
	Verify integrity and accuracy of all water meters.	Director: Technical and CFO	On-going	15-07-2020	To assure accuracy and completeness of billing
	Implement meter reading maintenance.	Director: Technical and CFO	01-07-2020	On-going	To reduce costly and unplanned maintenance
	Implement strategies to minimise water losses to meet norms in the medium term.	Director: Technical and CFO	01-07-2020	30-06-2021	Ensuring safe, sufficient and sustainable water supply
	Conduct an audit of all unmetered consumers.	Director: Technical and CFO	On-going	15-07-2020	Improved knowledge of distribution network and to assure accuracy and completeness of billing
	Prioritise repairs to faulty meters and installation of new/ smart meters to un-metered consumers.	Director: Technical and CFO	01-07-2020	30-06-2021, On-going	Reduced Non-Revenue Water and revenue enhancement
	Introduce a process to confirm readings and verification of accuracy in bulk meters for bulk water consumption.	Director: Technical and CFO	01-07-2020	30-06-2021	To assure accuracy and completeness of billing.
	Implement measures to ensure compliance with the green drop system	Director: Technical and CFO	01-07-2020	30-06-2021, On-going	Reduced minimal environmental impact through wastewater dispersal.

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcome
All infrastructure related services including supply of electricity, water, sanitation, waste and roads and storm water	Complete all sector and master plans to validate operating and capital requirements related to infrastructure asset maintenance, replacement and upgrades.	Administrator (until exit), MM, Director: Technical Services	01-07-2020	30-06-2022	<p>Detailed information on the organisation's current infrastructure and on its future infrastructure development plans.</p> <p>Securing of funding to implement short, medium and long term infrastructure projects.</p>
Asset Management Strategy and Master Plans	Development of Asset Management Strategy. Development of long-term asset management master plans that will look into long term investments, replacement, maintenance and sustainability of the municipality, amongst others.	Administrator (until exit), MM, Director: Technical Services, All S56 Managers	01-07-2020	30-06-2022	<p>Developed infrastructure asset management strategy with a view to operating, maintaining and renewing the assets in the most cost effective manner possible by providing an acceptable standard of services to the community</p>
	Audit of current infrastructure to determine condition, taking into consideration service backlogs and long-term strategy aligned to the operating model, IDP, budget and long term financial plan.	Administrator (until exit), MM, Director: Technical Services, All S56/57 Managers	01-07-2020	30-06-2022	<p>Estimated and remaining useful lives of assets.</p> <p>Achieve service delivery objectives in a cost-effective way.</p> <p>Minimised unnecessary expenditure.</p>
Water and Electricity Maintenance: Reduce Non-Revenue Water and Electricity	Development and updating of repairs and maintenance plan for water, sanitation	Director: Technical	01-07-2020	30-06-2022	<p>Restore or maintain the originally assessed future economic benefit of an asset planned life is achieved.</p>
	Implementation of plans.	Director: Technical	01-07-2020	30-06-2022	<p>Adequate funding is required with concurrent capacity building for the relevant sections and personnel</p>

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcome
Spending of Capex/ Conditional Grant Funding (MIG, INEP, EPWP, RBIG and others)	Develop PMU capacity by ensuring correct staffing and resources – outsource, if necessary in the short term.	Director: Technical	01-07-2020	30-06-2021, On-going	Recruitment of adequate staff and related working tools and equipment is long overdue
	Multi-year Projects Plan budgeting (Multi-year approval for the projects to be implemented over more than one financial year).	Director: Technical	01-07-2020	30-06-2021, On-going	Securing of funding for successful implementation and completion of multi-year infrastructure projects
	Capital Projects Implementation Plans: Adherence/ Monitoring.	Director: Technical	01-07-2020	30-06-2021, On-going	Proper monitoring and management of capital projects
Water and Sanitation O and M Plans	Development and Implementation of Operations and Maintenance Plans	Director: Technical Services	01-07-2020	30-06-2021, On-going	Restore or maintain the originally assessed future economic benefit of an asset planned life is achieved. Enhance O&M funding and minimise unplanned repairs
	Implement measures to ensure compliance with the blue drop system.	Administrator (until exit), Director Technical Services	01-07-2020	30-06-2021, On-going	Improved high-quality drinking water with adequate funding for necessary accredited testing and updating of systems. Compile with statutory requirements by improving the standard of W&S infrastructure.
Roads and Storm-water	Development and Implementation of Roads and Storm water O and M Maintenance Plans.	Administrator (until exit), Director: Technical Services	01-07-2020	30-06-2021, On-going	Restore or maintain the originally assessed future economic benefit of an asset planned life is achieved. Securing of funding to rectify the current dire situation in O&M, repair, upgrading, initial and basic construction of roads and storm water drains.
Tools of Trade	Securing yellow fleet, plant and equipment.	Director: Technical and Community services	01-01-2021	30-06-2021, On-going	To enhance service delivery.

STRATEGY EIGHT SERVICES DELIVERY AND LED

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcomes
Storage of waste	Provision of refuse bins to all households and businesses	Director Community services	01/07/2020	30/06/2021	Reduce illegal dumping
Transportation of waste	<ul style="list-style-type: none"> ▪ <i>Prioritise the procurement of fleet, parts or service provider for the repair and maintenance of fleet</i> ▪ <i>Reduce turnaround time for repairs of fleet.</i> ▪ <i>Payment of service providers</i> ▪ <i>Replacement of fleet in terms of fleet policy.</i> ▪ <i>Payment of vehicle licence fees to reduce penalties.</i> 	Director Community Services/ CFO	01/07/2020	30/06/2021	<ul style="list-style-type: none"> -<i>Availability of reliable refuse collection fleet</i> -<i>Reduce downtime on fleet.</i> -<i>Reduce overtime to cover backlogs</i>
	<i>Restoration of waste removal services in all wards – engage COGTA for tractors and Destea-enviromobi (tuck -tuck)</i>	Director Community Services/ CFO	01/10/2020	30/06/2021	<i>Weekly collection of refuse</i>

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcomes
Separation of waste at the source	Budget for bins or colour bags for waste separation at the source. -PPPs for collection of recycle waste	Director Community services	01/07/2020	31/06/2021	-Indirect on saving of costs on transportation and landfill site airspace. -cleaner and healthier environment. -compliance to national waste strategy.
Disposal of waste landfill sites	-Development of all landfill sites in terms of legislative requirement. -Engineering designs for the landfill sites and funding to start with construction of landfill infrastructure.	Director Community services	01/07/2020	31/06/2021	-Licence all landfill sites complying of national legislation and licence condition.
Lack of Personnel	-Fill vacant positions	Director Community Services/Corporate services	01/07/2020	31/12/2020	-Reduction in overtime. -Improved service delivery.
Non-compliance in terms of landfill sites infrastructure and maintenance	Submission of business plan for MIG Fund	Director Community services/ Director Infrastructure	01/07/2020	31/12/2020	-Compliance with legislation and licensing conditions Increase in MIG Grant for municipality
Illegal dumping in all towns	<i>Removal of all illegal dumps Intensify by laws enforcement -Education and awareness.</i>	<i>Director Community services</i>	<i>01/07/2020</i>	<i>31/12/2020</i>	<i>-Saving of costs on illegal dumping. -Safe and protected environment</i>
Parks: -Lack of personnel -Beautification of parks	Filling of vacancy posts	Director Community services	01/07/2020	31/12/2020	-Reduction in overtime -Improved service delivery.

Key Focus Area	Activities	Responsible Official	Start Date	End Date	Desired Outcomes
Availability of cemetery space	-Develop cemetery master plan -Conduct all necessary studies on new cemeteries	Director Community services	01/07/2020	31/12/2020	-Enough cemetery space in within the municipality. -Compliance in terms of NEMA(1998)
	Cemetery management software	Director Community Services/ Financial Services	01/07/2020	31/12/2020	-Proper management of cemetery
	<i>Leverage resources for fencing of cemeteries</i>	<i>Director Community Services/ Financial Services</i>	<i>01/07/2020</i>	<i>31/12/2020</i>	<i>-Proper management of cemetery</i>
Grass cutting	Issuing of orders for the repair and maintenance of grass cutting and tree pruning equipment	Director Community services	01/07/2020	31/12/2020	Safe and protected environment
Business licences	Regulate spaza shops/ tuck shops through implementing policies and by laws	Director Community Services and LED	01/07/2020	30/06/2021	Financial enhancement and ensure compliance
	Regulate formal and informal trading	Director Community services and LED	01/07/2020	30/06/2021	Financial enhancement and ensure compliance
	Outdoor advertisements	Director Community Services and LED	01/07/2020	30/06/2021	Financial enhancement and ensure compliance
	<i>Incubation and development of SMMEs and cooperatives – including Youth for sand-mining at all units</i>	<i>Director Community services and LED</i>	<i>01/07/2020</i>	<i>30/06/2021</i>	<i>Financial enhancement and ensure compliance</i>

